

ENHANCING DETECTION, INVESTIGATION AND CONTROL OF FOODBORNE DISEASE OUTBREAKS

Massachusetts Department of Public Health Budget Request

A. Personnel - \$209,472

Bacteriologist I (1 FTE), (New Position) \$41,939
The person hired for this position will assume serotyping of all Salmonella, Listeria and STEC isolates.

Bacteriologist II (1 FTE), (New Position) \$44,045
The person hired for this position will validate and implement the Calicinet procedures for (1) real-time PCR for norovirus, (2) norovirus sequencing, and (3) uploading of sequence data to a national database.

Health Educator (0.5 FTE) (C. Kuchar) \$23,551
Ms. Kuchar will oversee training of LBOH environmental specialists and staff at LBOH responsible for disease investigations in basic outbreak investigations. Will also assist in the *Foodborne Illness Investigation and Control Reference Manual* revision and its distribution.

Epidemiologist I (1 FTE) (New Position) \$50,762
The employee hired for this position will oversee the hiring and training of interns on the project. Will assist in all aspects of the project relating to outbreak detection, investigation and response etc.

Food and Drug Inspector III (New Position) \$49,175
The employee hired for this position will be a qualified supervisory position that will manage the local environmental assessments during clusters, outbreaks and complaints, obtain product samples for laboratory testing, and gather information for tracing food sources.

B. Fringe Benefits - \$73,838

Fringe benefits applicable to direct salaries and wages are treated as direct costs. The fringe benefit rate is 35.03% plus Universal Health chargeback of \$17/person/year and payroll chargeback of \$75/person/year (\$460.00).

C. Travel - \$5,000

In State - \$500

Funding is requested to travel to local health departments, foodborne illness trainings, and foodborne illness investigations throughout Massachusetts (1,250 miles @ \$0.40/mile)

Out of State - \$4,500

Outbreaknet Meeting – Time and place TBD

3 persons x \$800 airfare	\$2,400
3 persons x \$17.50 day meals x 4 days	210
3 persons x \$150 day hotel x 4 days	1,800
Ground transportation	<u>90</u>
	\$4,500

D. Equipment - \$0

E. Supplies - \$82,500

Lab Supplies - \$80,000

Funding is requested to perform testing, including restriction enzymes \$37,500, agarose \$6,500, media \$8,500, reagents \$7,500, tubes \$6,000, disposables \$10,000 (tips, swabs, loops needles etc); gel supplies \$1,000; reference books and materials \$500; misc. supplies \$2,500

General Office Supplies - \$2,500

Funding is requested for the purchase of general office supplies: paper, postage, folders, envelopes, etc.

F. Contractual - \$179,000

Intern Epidemiologist (equivalent of 2 full time interns) - \$104,000

Name of Contractor: Contractor will be chosen from the Master Service Agreement

Method of Selection: Massachusetts maintains an existing list of master service agreements (MSA) that have been competitively procured in accordance with Massachusetts Law. The contractor will be chosen from this list.

Period of Performance: August 1, 2010 – July 31, 2011 (one year)

Scope of work: The contractors will report to Epidemiologist and assist with data collection, survey and data reporting.

Method of Accountability: The Epidemiologist will oversee the contractor.

Budget: \$104,000 (4 part time interns working 52 weeks x 20hrs x \$25 hourly).



Data Entry Support - \$25,000

Name of Contractor: Contractor will be chosen from Master Service Agreement

Method of Selection: Massachusetts maintains an existing list of master service agreements (MSA) that have been competitively procured in accordance with Massachusetts Law. The contractor will be chosen from this list.

Period of Performance: August 1, 2010 – July 31, 2011 (one year)

Scope of work: data entry of reported information into MAVEN.

Method of Accountability: The contractor will report to MAVEN supervisor and will be required to follow a timeline with payment only upon receipt of deliverables.

Budget: \$25,000 (2 PT persons x 20 hrs each x 52 weeks x ~ \$12 hr.)



Information Technology support - \$50,000

Name of Contractor: Contractor will be chosen from the Master Service Agreement

Method of Selection: Massachusetts maintains an existing list of master service agreements (MSA) that have been competitively procured in accordance with Massachusetts Law. The contractor will be chosen from this list.

Period of Performance: August 1, 2010 – July 31, 2011 (one year)

Scope of work: Contractor will update system configuration (e.g. question packages, reference code updates, workflow monitors, security permissions, etc.), creating new reports, and maintaining system interfaces.

Method of Accountability: The contractor will report to MDPH Bureau of Communicable Disease Control Director of Information Technology.

Budget: (\$90/hr, for 500 hrs)

G. Construction - \$0

H. Other - \$18,341

Information Technology Support charge back - \$ 4,941

A cost assessment has been determined for support of computer equipment/rental/internet access/ software support and technical support for each staff computer and dedicated laboratory computer equipment. The cost of each computer support is \$1,098 per staff or dedicated laboratory equipment. This cost is in lieu of computer equipment request.

Training Supplies - \$2,600

Request for support to develop and distribute training materials and supplies for local boards of health (361 in MA).

Postage/Delivery Service \$10,800

Funding is requested for the timely collection and transport of specimens via most reasonable route and including following vendors:

United States Postal Service
Federal Express, Greenbelt MD
USA Couriers, Boston MA
Millers Express, No. Easton MA

I. Total Direct Cost - \$568,152

J. Indirect Costs - \$31,840

Indirect charges are based upon the current Department of Health and Human Services and Commonwealth of Massachusetts negotiated indirect cost rate of 15.2% of salaries and wages

TOTAL: OutbreakNet \$599,992